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Budget Balancing Exercise FY 2011-2012 Health Care Appropriations Subcommittee		DIRECTIONS - READ FIRST: (1) Total Base Budget is \$11,091,914,491 (state funds only - all federal funds have been removed). The Base Budget for this exercise also contains the Key Budget Drivers (Tiers 1 & 2) of the Long Range Financial Outlook.(LRFO) Amounts below for Key Budget Drivers may differ from the LRFO due to updated estimates. (2) Target Budget is \$9,428,127,317 or 85% of the Base Budget. (3) Reductions of \$1,663,787,174 (15% of the Base Budget) will be entered in Column E. Enter the percentage of reduction desired for programs chosen for reduction in Column E until total funding is equal or less than the total Target Budget. Values in Column F Adjusted Total State Funds will automatically calculate as will the running total and difference when percentages are entered in Column E. (4) Program/Department activities blocked out in Column E cannot be reduced as the issue is an obligation of the state or affects a statewide policy issue not in the jurisdiction of this subcommittee.						
		FY 2011-2012 Base Budget (State Funds Only) 11,091,914,491			Target Budget = 9,428,127,317 Running Total = 11,091,914,491 Difference = (1,663,787,174)			
Program/Department Activity		FTE	Total State Funds	MOE/MATCH or Revenue Generating	Percent of Reduction Proposed	Adjusted Total State Funds	Page Reference for Base Budget or Long-Range Financial Outlook (LRFO)	Comments
1	<u>Agency for Health Care Administration</u>							
2	Administration & Support	253.00	14,797,666	M		14,797,666	7-8	\$2.9m Used as State Match - Medicaid Admin - Federal Match Rate 50% Kidcare Admin - Federal Match Rate 69%
3	Florida Center for Health Information & Policy Analysis	44.00	4,878,555	M		4,878,555	7-8	\$839K Used as State Match - Various ARRA Grants
4	Children's Special Health Care/Kidcare		164,032,653	M		164,032,653	8	100% State Match - Kidcare Program - Federal MAP Rate 69%
5	Medicaid Executive Direction & Support	748.50	54,379,924	M		54,379,924	8-10	100% Used as State Match - Medicaid Admin - Federal Match Rate 50%
6	Pharmaceutical Expense Assistance		50,000			50,000	9	
7	Medicaid Fiscal Agent		23,083,522	M		23,083,522	10	100% Used as State Match - Medicaid Admin - Federal MAP Rate 70%
8	Adult Vision/Hearing Services		5,542,415	M		5,542,415	10	100% Used as State Match - Medicaid Program - Federal MAP Rate 56% Optional Service
9	Case Management		41,651,520	M		41,651,520	10	See Comments Line 8 - Optional Service for Adults & Mandatory Service for Children
10	Therapeutic Services for Children		27,745,704	M		27,745,704	11	See Comments Line 8 - Mandatory Service
11	Community Mental Health Service		22,011,648	M		22,011,648	11	See Comments Line 8 - Optional Service for Adults & Mandatory Service for Children
12	Adult Dental Services		8,175,404	M		8,175,404	11	See Comments Line 8 - Optional Service

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13	Developmental Evaluation & Intervention/Part C		-	M			11	See Comments Line 8 - Optional Service - Double Budget Item with state funds in other departments.
14	Early & Periodic Screening of Children		67,208,906	M		67,208,906	11	See Comments Line 8 - Mandatory Service for Children
15	G/A-Rural Hospital Financial Assistance		6,943,872	M		6,943,872	11	See Comments Line 8 - Optional Service
16	Family Planning		2,008,073	M		2,008,073	11	See Comments Line 8 - Mandatory Service
17	G/A-Shands Teaching Hospital		9,673,569			9,673,569	11	
18	Home Health Services		60,412,662	M		60,412,662	11	See Comments Line 8 - Mandatory Service
19	Hospice Services		130,814,648	M		130,814,648	11	See Comments Line 8 - Optional Service
20	Hospital Inpatient Service		678,904,926	M		678,904,926	11	See Comments Line 8 - Mandatory Service
21	Regular Disproportionate Share		750,000	M		750,000	11	See Comments Line 8 - Mandatory Service
22	Low Income Pool		8,781,005	M		8,781,005	12	See Comments Line 8 - Optional Service
23	Freestanding Dialysis Centers		7,776,323	M		7,776,323	12	See Comments Line 8 - Optional Service
24	Hospital Insurance Benefit		60,039,885	M		60,039,885	12	See Comments Line 8 - Mandatory Service - Federal Requirement that states pay this cost as a condition of participating in the federal Medicaid program.
25	Hospital Outpatient Services		230,478,869	M		230,478,869	12	See Comments Line 8 - Mandatory Service

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26	Respiratory Therapy Services		7,442,206	M		7,442,206	12	See Comments Line 8 - Optional Service; Mandatory for Children, if medically necessary
27	Nurse Practitioner Service		2,874,054	M		2,874,054	12	See Comments Line 8 - Mandatory Service
28	Birthing Center Services		569,999	M		569,999	12	See Comments Line 8 - Optional Service; Mandatory for Pregnant Women, if medically necessary
29	Other Lab & X-Ray Services		32,050,347	M		32,050,347	12	See Comments Line 8 - Mandatory Service
30	Patient Transportation		49,837,487	M		49,837,487	12	See Comments Line 8 - Mandatory Service
31	Physician Assistant Services		1,173,829	M		1,173,829	12	See Comments Line 8 - Optional Service
32	Personal Care Services		15,436,467	M		15,436,467	12	See Comments Line 8 - Mandatory Service for Children
33	Physical Rehabilitation Therapy		3,452,681	M		3,452,681	12	See Comments Line 8 - Mandatory Service for Children
34	Physician Services		347,665,877	M		347,665,877	12	See Comments Line 8 - Mandatory Service (Chiropractic & Podiatric Services Optional for Adults)
35	Prepaid Health Plans		1,038,101,321	M		1,038,101,321	12	See Comments Line 8
36	Prescribed Medicine/Drugs		468,159,801	M		468,159,801	12	See Comments Line 8 - Optional Service; Mandatory for Children
37	Medicare Part D Payment		419,975,221			419,975,221	12	Mandatory Service - Federal Requirement that states pay this cost as a condition of participating in the federal Medicaid program.

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38	Private Duty Nursing Services		69,272,933	M		69,272,933	12	See Comments Line 8 - Mandatory Service
39	Rural Health Services		34,757,059	M		34,757,059	12	See Comments Line 8 - Mandatory Service
40	Speech Therapy Services		17,687,085	M		17,687,085	13	See Comments Line 8 - Mandatory Service
41	Medipass Services		8,309,376	M		8,309,376	13	See Comments Line 8 - Optional Service
42	Supplemental Medical Insurance		466,540,260	M		466,540,260	13	See Comments Line 8 - Mandatory Service - Federal Requirement that states pay this cost as a condition of participating in the federal Medicaid program.
43	Occupational Therapy Services		11,085,473	M		11,085,473	13	See Comments Line 8 - Mandatory Service for Children
44	Clinic Services		47,418,279	M		47,418,279	13	See Comments Line 8 - Optional Service
45	Assistive Care Services		-	M			13	See Comments Line 8 - Optional Service - Double Budget Item with state funds in other departments.
46	Home & Community Based Services		8,822,447	M		8,822,447	13	See Comments Line 8 - Optional Service
47	ALF Waiver		-	M			13	See Comments Line 8 - Optional Service- Double Budget Item with state funds in other departments.

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48	ICF/MR - Sunland Center		-	M			13	See Comments Line 8 - Optional Service- Double Budget Item with state funds in other departments.
49	ICF/DD Community		89,972,148	M		89,972,148	13	See Comments Line 8 - Optional Service
50	Nursing Home Care		728,515,423	M		728,515,423	13	See Comments Line 8 - Optional Service
51	State Mental Health Hospital Program		-	M			14	See Comments Line 8 - Optional Service- Double Budget Item with state funds in other departments.
52	Nursing Home Diversion Waiver		-	M			14	See Comments Line 8 - Optional Service- Double Budget Item with state funds in other departments.
53	Health Care Regulation	614.00	28,560,329	R		28,560,329	14-15	Funded through regulatory fees; except \$136K appropriated in GR
54	Workers' Compensation Program	3.00	227,993			227,993	14-15	Funded from transfers from DFS - Workers' Compensation Trust Fund
55	Risk Management/Transfers to DOAH & DMS		2,353,748			2,353,748		Funding for these functions are not under this subcommittee's direction.
56								
57	Key Budget Driver - LRFO (Tier 1)Children's Special Health Care/Kidcare		12,658,827			12,658,827	LRFO 82-83	
58	Key Budget Driver - LRFO (Tier 1)Medicaid Price Level & Workload		434,853,854			434,853,854	LRFO 76-80	
59	Key Budget Driver - LRFO (Tier 1)Medicaid FMAP Adjustment		1,141,544,907			1,141,544,907	LRFO 76-80	Financial adjustment for the change in the FMAP rate as the stimulus FMAP is phased out.

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60	Key Budget Driver - LRFO (Tier 1) Tobacco Settlement Outlook		400,000			400,000	LRFO 86-87	
61	Agency for Health Care Administration Total	1,662.50	7,119,861,180			7,119,861,180		
62								
63	Agency for Persons with Disabilities							
64	Home & Community Services-Waiver Administration	322.50	12,732,956	M		12,732,956	7	\$8.8m Used as State Match - Medicaid Admin - Federal Match Rate 50%
65	G/A-Individual & Family Supports		3,980,000			3,980,000	8	
66	Room & Board Payments		4,000,000			4,000,000	8	
67	Medicaid Waiver Services		307,336,218	M		307,336,218	9	\$307.3 Used as State Match - Medicaid Program - Federal MAP Rate 56%
68	Program Management & Compliance- Department Administration	333.00	19,348,666	M		19,348,666	10	\$14.4m Used as State Match - Medicaid Admin - Federal Match Rate 50%
69	Developmental Disabilities Centers - Civil	1,905.50	38,250,939	M		38,250,939	14	\$37.7m Used as State Match - Medicaid Program - Federal MAP Rate 56%
70	Developmental Disabilities Centers - Forensic	517.00	25,864,209			25,864,209	14	
71	Risk Management/Transfers to DOAH & DMS		4,912,572	M		4,912,572		Funding for these functions are not under this subcommittee's direction.
72								
73	Key Budget Driver - LRFO (Tier 1) -Medicaid Waiver Deficit		80,938,068			80,938,068	LRFO - 87	
74	Agency for Persons with Disabilities Total	3,078.00	497,363,628			497,363,628		
75								

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76	Department of Children and Family Services							
77	Executive Leadership & Support Services	121.00	8,107,180	M		8,107,180	12	\$1.6m Used as State Match and to meet MOE Requirement - Temporary Assistance for Needy Families (TANF) Grant Award, Title IV-E, Medicaid Administration, Food Stamp Administration.
78	Assistant Secretary for Administration	290.00	41,918,330	M		41,918,330	12	\$24.8m Used as State Match and MOE for TANF, Title IV-E, Food Stamp Administration, Medicaid Administration, Childcare, Domestic Violence Grant.
79	District Administration	446.00	12,149,594			12,149,594	12	
80	Northwood Shared Resource Center	90.00		M			16	Double Budget item funded through transfers within DCF programs and other agencies who receive IT services through this resource center.
81	Child Care Licensing & Regulation	138.50	3,619,726	M		3,619,726	9, 18	\$2.5m is Used for MOE Requirements - Child Care Discretionary Grant under the Agency for Workforce Innovation.
82	Adult Protective Investigations/Services	626.50	24,850,412	M		24,850,412	18	\$24.5m Used as State Match and MOE for the Domestic Violence Grants and Medicaid Administration.
83	Temporary Emergency Shelter		203,527			203,527	22	
84	Community Care/Home Care for Disabled Adults		4,261,815			4,261,815	19	
85	Disabled Adult Medicaid Waiver Services		4,984,422	M		4,984,422	21	\$4.9m Used for State Match - Medicaid Program Federal MAP Rate 56%

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86	Domestic Violence Program	14.00	11,389,205	M		11,389,205	20	\$878K Used as State Match for Domestic Violence Grants (\$9.4m)
87	Prevention & Intervention/Healthy Families		9,761,673	M		9,761,673	21	\$9.7m Used for MOE - TANF
88	Out of Home Care Relative Care Givers/Family Foster Care		4,000,000	M		4,000,000	22	\$4.0m Used as State Match and to meet MOE Requirements - TANF, Title IV-E, Medicaid, and SIPP
89	Out of Home Care Residential Group Care and Emergency Shelter Services		1,757,051	M		1,757,051	22	\$1.7m Used as State Match and to meet MOE Requirements - TANF, Title IV-E, and SIPP
90	Child Protective Investigations	1,586.50	35,000,336	M		35,000,336	21	\$30.0m Used to meet MOE Requirements - TANF and Title IV-E.
91	Sheriffs Protective Investigations		27,885,776	M		27,885,776	20	\$27.8m Used to meet MOE Requirements - TANF and Title IV-E.
92	Children's Legal Services	437.50	18,234,912	M		18,234,912	18	\$4.8m Used to meet MOE and Match Requirements for TANF, Title IV-E, Adoption Assistance and Title IV-B
93	Community Based Care Services		314,671,374	M		314,671,374	23	\$314.6m Used for MOE for TANF and Match for Title IV-E
94	Independent Living Services 13-17		2,327,573	M		2,327,573	23	\$2.3m Used as State Match for the Chafee Grant (\$8.5m) and Title IV-E
95	Independent Living Services 18-23		18,962,906	M		18,962,906	23	\$18.9m Used for State Match for the Chafee Grant (\$8.5m) and Title IV-E
96	Maintenance Adoption Subsidy		41,977,099	M		41,977,099	23	\$41.9m Used as MOE for TANF and Match for Title IV-E

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97	Florida Abuse Hotline	240.00	3,730,000	M		3,730,000	18	\$3.7m Used to meet MOE Requirements for TANF and IV-E.
98	Executive Direction & Support Services - Family Safety	271.25	15,188,679	M		15,188,679	18	\$15.1m Used to meet MOE and Match for TANF, Title IV-E, AWI Child Care Discretionary, Domestic Violence Grants and Medicaid Administration
99	Sexually Violent Predator Program	13.00	34,393,082			34,393,082	23	
100	Adult Mental Health Services		142,610,021	M		142,610,021	23	\$130.4m Used for MOE for the Mental Health Block Grant, which provides \$16.5m in funding to the program and for Medicaid Administrative Match.
101	Adult Baker Act Services		62,333,949			62,333,949	27	\$62.0m Used for MOE for the Mental Health Block Grant
102	Children's Mental Health Services		51,255,171	M		51,255,171	23, 26	\$35.6m Used for MOE for the Mental Health Block Grant, which provides \$8.2m in funding to the program and for Medicaid Administrative Match.
103	Children's Baker Act Services		14,021,460			14,021,460	30	\$14.0 Used for MOE for the Mental Health Block Grant.
104	Adult Mental Health Treatment Facilities - Civil	2,193.50	104,180,629	M		104,180,629	11, 23	\$43.1m Used as State Match for the Disproportionate Share for Medicaid (\$67.6m)
105	Adult Mental Health Treatment Facilities - Forensic	1,676.50	151,019,480			151,019,480	11, 23	

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		FTE	Total State Funds	MOE/MATCH or Revenue Generating				
106	Executive Direction & Support Services - Mental Health	115.00	8,722,903	M		8,722,903	10, 23	\$7.6m Used for MOE for the Mental Health Block Grant, which provides \$971K in funding to the program. Also used for Match for Kidcare Title XXI Program and Medicaid Administration.
107	Child/Adolescent Substance Abuse Services		41,843,017	M		41,843,017	11, 30	\$41.8m Used for MOE for the Substance Abuse Block Grant, which provides \$28.9m in funding to the program.
108	Adult Substance Abuse Services		29,168,258	M		29,168,258	11, 30	\$29.1m Used for MOE for the Substance Abuse Block Grant, which provides \$63.3m in funding to the program. Also provides MOE for TANF.
109	Executive Direction & Support Services - Substance Abuse	78.00	3,008,542			3,008,542	30	\$3.0m Used to meet MOE Requirements - TANF
110	Eligibility Determination	4,262.00	127,847,957	M		127,847,957	11, 33	\$127.6m Used as State Match and to meet MOE Requirements - TANF, Title IV-E, Food Stamp Administration, and Medicaid Administration
111	Fraud Prevention/ Benefit Recovery	200.50	3,121,504	M		3,121,504	11, 33	\$3.0m Used as State Match - Food Stamp Administration
112	Homelessness/Housing Programs	3.00	2,815,449			2,815,449	11, 33	
113	Optional State Supplementation/ Personal Care Allowance		17,446,323	M		17,446,323	37	\$17.4m Used as State Match - Medicaid
114	Cash Assistance		135,420,238	M		135,420,238	36	\$144.4m Used to meet MOE Requirements - TANF

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115	Executive Direction & Support Services - Economic Self Sufficiency	182.00	17,598,160	M		17,598,160	11, 33	\$17.5m Used as State Match and to meet MOE Requirements - TANF, Title IV-E, Food Stamp Administration, and Medicaid Administration
116	Risk Management/Transfers to DOAH & DMS		21,356,372	M		21,356,372		Funding for these functions are not under this subcommittee's direction.
117								
118	Key Budget Driver - LRFO (Tier 1)- Cash Assistance (TANF)		8,112,507			8,112,507	LRFO 83-85	
119	Key Budget Driver - LRFO (Tier 2) Maintenance Adoption Subsidy		14,800,000			14,800,000	LRFO- 87	
120	Key Budget Driver - LRFO (Tier 2) Mental Health Nonrecurring		37,300,000			37,300,000	LRFO - 87	
121	Key Budget Driver - LRFO (Tier 2) Substance Abuse Nonrecurring		16,800,000			16,800,000	LRFO - 87	
122	Key Budget Driver - LRFO (Tier 2) Department Needs		44,000,000			44,000,000	LRFO - 87	
123	Department of Children and Family Services Total	12,984.75	1,694,156,612			1,694,156,612		
124								
125	Department of Elder Affairs							
126	Comprehensive Assessment and Review for Long Term Care Services (CARES)	275.00	4,331,019	M		4,331,019	8	100% Used as State Match - Medicaid Admin - Federal Match Rate 75%
127	Community Care For the Elderly-CCE		40,479,617	M		40,479,617	9	\$3.4m Used as State Match - OAA Grant Programs: Supportive Services, Congregate Meals, Home Delivered Meals, & Preventive Health - Federal Match Rate 75%
128	Home Care for the Elderly		7,903,357			7,903,357	9	
129	Aging Resource Centers		1,592,723	M		1,592,723	9	100% Used as State Match - Medicaid Admin - Federal Match Rate 50%

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130	Program Management Support Staffing	52.50	2,535,754			2,535,754	9 - 10	\$2.1m Used as State Match - State and Federal Programs Administered by DEA
131	Alzheimer's Projects/Services		7,317,540			7,317,540	9 - 10	\$2m Used as State Match - OAA Grant Program: Caregivers Support Program - Federal Match Rate 75%
132	Elder Service Related Grants	15.00	481,799	M		481,799	10	\$402K Used as State Match - Various Federal Grants: Senior Companion Program (20% Match), AmeriCorps, (21% Match), & Community Service System Funding (Match Varies by Grant)
133	Older American's Act		346,998	M		346,998	10	100% Used as State Match - OAA Admin - Federal Match Rate 75%
134	Local Service Programs		450,000			450,000	10	
135	Medicaid Waivers		192,840,598	M		192,840,598	10 - 11	100% Used as State Match - Medicaid Program - Federal MAP Rate 56%
136	Executive Leadership and Support	76.00	2,352,042	M		2,352,042	11 - 12	\$662K Used as State Match - OAA Admin
137	Long-Term Care Ombudsman Program	32.50	1,358,891	M		1,358,891	12 - 14	\$260K Used to meet MOE Requirements - OAA Grant
138	Statewide Public Guardianship Program	3.00	2,580,271			2,580,271	12 - 14	
139	Risk Management/Transfers to DOAH & DMS		372,025			372,025		Funding for these functions are not under this subcommittee's direction.
140								
141	Key Budget Driver - LRFO (Tier 2)Waiver Program Growth		300,000			300,000	LRFO 87-88	
142	Key Budget Driver - LRFO (Tier 2) Restore Local Service & Alzheimer's Programs		12,397,453			12,397,453	LRFO 87-88	
143	Department of Elder Affairs Total	454.00	277,640,087			277,640,087		

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Program/Department Activity		FTE	Total State Funds	MOE/MATCH or Revenue Generating	Percent of Reduction Proposed	Adjusted Total State Funds	Page Reference for Base Budget or Long-Range Financial Outlook (LRFO)	Comments
144								
145	Department of Health							
146	Executive Direction & Support	390.50	15,018,231			15,018,231	12 - 15	
147	Correctional Medical Authority	6.00	716,159			716,159	12 - 13	
148	Minority Health Initiatives	3.00	2,673,537	M		2,673,537	13	\$813K Used as State Match for the following grants: \$242K for Breast and Cervical Cancer grant; \$211K for Heart Disease and Stroke Prevention grant; \$173K for Diabetes grant; \$150K for Ryan White grant; \$27K for Comprehensive Cancer grant; and \$10K for Healthy Community grant.
149	Family Health Outpatient Services	74.00	25,612,785			25,612,785	16 - 19	
150	Family Planning	10.00	4,245,455	M		4,245,455	17	\$782k Used as MOE for Family Planning Grant.
151	Epilepsy Services	1.00	3,631,213			3,631,213	17	
152	School Health	10.00	22,868,056	M		22,868,056	17-19	\$14.3m Used as State Match/MOE for Maternal and Child Health Block
153	Crisis Counseling		2,000,000			2,000,000	18	
154	Healthy Start	23.00	40,099,880	M		40,099,880	18	\$40m Used for Match/MOE: \$23.7m for Maternal and Child Health Block Grant; \$15.2m for Healthy Start Waiver match; \$ \$800K for MediPass Waiver match; and \$50k for Medicaid Admin Claiming match (50/50).
155	Family Health Projects		3,325,284			3,325,284	18	
156	Infectious Disease Control	135.50	10,081,859			10,081,859	19 - 22	

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157	Tuberculosis Hospital (A.G. Holley)	161.00	7,505,025			7,505,025	19 - 22	
158	Infectious Disease Projects		959,985			959,985	20	
159	HIV/AIDS Services	115.00	36,927,976	M		36,927,976	20-22	\$36.2m Used as State Match - Ryan White Grant.
160	Environmental Health Services	217.50	22,406,957			22,406,957	22 - 24	
161	CHD Local Needs/Primary Care Services	12,759.00	818,916,809	M		818,916,809	24 - 26	\$118.2m Used as State Match/MOE: \$1.2m State Match for Breast and Cervical Cancer grant; \$111k State Match/MOE for National Cancer Registry grant; and \$104.8m MOE for Maternal and Child Health Block grant; \$6.3m State Match for Ryan White grant; \$5.9m MOE for Immunization grant.
162	CHD Local Needs/Projects		1,339,481			1,339,481	25	
163	Statewide Public Health Support Services-Ex. Lead/Support	80.00	16,260,103			16,260,103	27 - 31	
164	Laboratory Services	281.00	20,145,170	M		20,145,170	27 - 31	\$4.3m Used as State Match: \$316K for Ryan White grant; \$352K for Public Health Preparedness and Response to Bioterrorism grant; and \$3.8m for Newborn Screening.
165	Vital Statistics	106.00	7,133,403			7,133,403	27 - 31	
166	Disaster Preparedness	124.50	487,183	M		487,183	28 - 29	\$243K Used as State Match for the Public Health Preparedness and Response to Bioterrorism grant.
167	Statewide Pharmaceutical Services	32.50	21,200,718	M		21,200,718	30	\$9.5m Used as State Match for Ryan White grant.
168	Biomedical Research		2,200,000			2,200,000	30 - 31	
169	Office of Trauma	10.00	9,770,416			9,770,416	31	

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170	Division of Children's Medical Services Network and Related Programs	747.50	5,620,460			5,620,460	32 - 34	
171	Children's Medical Services Network		102,230,006	M		102,230,006	32 - 34	\$99.5m Used for State Match/MOE: \$74.5m State Match for Title XIX and XXI; \$25m State Match/MOE for Maternal and Child Health Block grant.
172	Pediatric HIV/AIDS		2,119,231	M		2,119,231	32 - 34	100% Used as State Match for Ryan White grant.
173	Child Protection Team		8,847,220			8,847,220	33	
174	Poison Information Center Network		1,261,387			1,261,387	33	
175	Early Steps Program		19,938,254	M		19,938,254	34	\$19.9m Used for State Match/MOE: \$17.4 MOE for Early Steps Program; \$2.5m State Match for Medicaid.
176	Children's Medical Services Projects		938,501			938,501	34	
177	Medical Quality Assurance	640.50	62,041,098	R		62,041,098	34 - 36	
178	Community Health Resources	32.00	1,755,421	M		1,755,421	36 - 39	\$1.2m Used for State Match for the State Office of Rural Health grant.
179	Area Health Education Centers (AHEC)		4,801,743			4,801,743	37	
180	Brain & Spinal Cord Injury Program	62.00	20,066,914	M		20,066,914	37	\$6m Used as pass-through to AHCA for State Match: \$5.4m for Brain and Spinal Cord Injured, Home & Community Based Medicaid Waiver; \$658K for Cystic Fibrosis Home & Community Based Medicaid Waiver.
181	Community Health Access - Projects		2,466,344			2,466,344	37- 38	

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182	Comprehensive Statewide Tobacco Prevention and Education Program	21.00	61,600,948	M		61,600,948	38	\$503K Used as State Match for Tobacco Prevention Grant.
183	Disability Benefits Determination	1,227.00	1,038,866	M		1,038,866	39 - 40	100% Used as State Match for Federal Social Security and Supplemental Security Income programs and the Title XIX Medically Needy Program.
184	Risk Management/Transfers to DOAH & DMS		15,264,728	M		15,264,728		Funding for these functions are not under this subcommittee's direction.
185								
186	Key Budget Driver - LRFO (Tier 2) Restore Nonrecurring Operational Funds		24,700,135			24,700,135	LRFO 87-88	
187	Key Budget Driver - LRFO (Tier 2) Other Health		13,582,099			13,582,099	LRFO 87-88	
188	Department of Health Total	17,269.50	1,443,799,040			1,443,799,040		
189								
190	Department of Veterans' Affairs							
191	Veterans' Nursing Homes	978.00	50,664,212			50,664,212	7 - 8	
192	Executive Direction & Support Services	27.00	3,380,033			3,380,033	8 - 9	
193	Veterans' Benefits & Assistance Services	118.00	3,979,989			3,979,989	10	
194	Risk Management/Transfers to DOAH & DMS		1,069,710			1,069,710	8 - 10	Funding for these functions are not under this subcommittee's direction.
195	Department of Veterans' Affairs Total	1,123.00	59,093,944			59,093,944		
196								
197	Total	36,571.75	11,091,914,491		0.0%	11,091,914,491		